



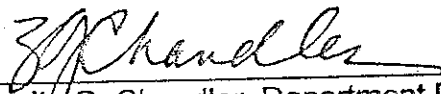
Departmental Business Plan and Outlook

Department: Office of Safe Neighborhood Parks

**Fiscal Years:
FY 2005/2006
&
FY 2006/2007**

Plan Date: November 17, 2005

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Overview
Goals

RC1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

RC2: Secure and invest additional public and private resources to improve and expand programs, services and facilities

ES8: Ensure the financial viability of the County through sound financial management practices

Outcomes

RC1-6: Recreational, cultural and library facilities located where needed throughout the County

RC2-1: Reduction in unmet needs

ES8.2.1.45 Meet budget targets (Safe Neighborhood Parks)

Charts

INTRODUCTION

Department Purpose/Mission Statement

To administer the Safe Neighborhood Parks Bond Program (SNP).

Department Description

In 1996, the citizens of Miami-Dade County supported with 67% approval the issuance of \$200 million in municipal bonds to fund park and recreational capital improvements throughout the county, creating the SNP Bond Program. The Office of Safe Neighborhood Parks (OSNP) was created in 1997 to serve as staff support and provide administrative services to the Safe Neighborhood Parks Citizens' Oversight Committee (SNPCOC), which was created by passage of County Ordinance 96-115. The major services provided by OSNP are to:

- Execute policies and procedures established by the SNPCOC in accordance with the governing Ordinance;
- Facilitate execution and award of contracts for funding recommended by the SNPCOC and approved by the Board of County Commissioners;
- Ensure proper disbursement of bond funds in accordance with the Ordinance and the policies and procedures of the SNPCOC; and
- Serve as liaison and point of contact for the Bond Program to Grantees and the public.

The significant event that continues to impact the mission of OSNP is the expenditure of SNP Bond funds. In May 2005 the final bonds were sold and, as of October 2005, \$70 million in bond proceeds and \$4.6 million in interest and recaptured funds remains to be expended. The remaining funds in many cases are the final SNP funding for large-scale, phased projects, such as Metrozoo (\$8.2 million), West Kendall District Park (\$2.6 million), Ives Estates Park (\$4.5 million), Carol City Community Center (4.7 million) and others. It is anticipated that the build-out of major projects will not be complete for five years.

The SNPCOC has expressed its desire to remain in effect until the final project is complete.

Organization and Staffing Issues

Director	
FY 05/06	FY 06/07
1 FTE	1 FTE
\$120,926	\$129,807

↓
↓
↓

Administration	
FY 05/06	FY 06/07
3 FTEs	3 FTEs
\$235,545	\$235,630
<ul style="list-style-type: none">▪ <i>Administrative Support</i>▪ <i>Fiscal Management and Administration</i>▪ <i>Contract Management</i>	

There have been no changes in staffing levels from the prior year.

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 04/05 Actual	Current Fiscal Year 05/06 Budget	Projection as of November 2005
Revenues			
Bond Interest Earnings	399	466	466
Total	399	466	466
Expense			
Salary & Fringe	328	384	384
Operating	70	78	78
Capital	1	4	4
Total	399	466	466

OSNP is funded from bond interest earnings, as allowed by the Ordinance. Major variances from FY 04/05 to FY 05/06 are attributed to filling all positions in FY 04/05, \$15,000 DROP payment in FY 05/06 and increased operational costs (rent). OSNP provides no in-kind services.

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY 04/05 Beginning Year Actual	Prior FY 04/05 Year-end Actual (Est.)	Current FY05/06 Year-end Budget
380/38A	1,724,129	1,386,580	500,000
380/38B	2,392,753	2,260,805	1,000,000
380/38C	11,042,240	4,343,057	2,000,000
380/38D	12,147,670	9,237,832	5,000,000
380/38E	5,507,926	3,772,432	2,000,000
380/38F	0	57,270,963	52,000,000
Total	32,814,718	78,271,669	62,500,000

Business Environment

OSNP operates in a non-competitive environment, was created for a specific purpose and has a dedicated funding source with set parameters for its operations. Indirectly, OSNP serves all of Miami-Dade County in that it facilitates the process of awarding available funds for the improvement and acquisition of parks, natural areas and beaches, as well as historical and cultural facilities.

OSNP also provides direct services for two major customers: the SNPCOC and the Grantees (County, municipal and non-profit organizations). OSNP provides staff support services to the SNPCOC, implementing its policies and procedures, facilitating the grant review and award process, and managing the day-to-day operations of the SNP Bond Program. OSNP also serves as liaison to more than 20 Grantees with open contracts, providing technical assistance, coordination of grant agreements, and review and disbursement of bond reimbursement requests. Although individuals have changed in both major customers groups, their basic needs remain consistent. The SNPCOC expects professional, timely and quality service, while Grantees require technical support, solutions and timely payments.

Customer feedback continues to be a very important aspect of the OSNP service philosophy. OSNP annually surveys its two major customers, using acquired data to improve its processes and practices with the intent of providing its best possible customer service. In the past, these surveys have led to workshops with Grantees to ascertain their needs and expectations, as well as changes in the SNP Administrative Rules.

Customer Feedback Plan

Insert a summary of your Department's Customer Feedback Plan for the current fiscal year and future fiscal year. Include customer groups you intend to get feedback from, why they are important to hear from, the purpose of each effort, intended implementation of results, and tentative project completion dates.

Since 2001 OSNP has conducted Performance Surveys of the SNPCOC and Grantees to determine their assessment of the Department's performance and ability to meet their needs and expectations. It is important that these two major customer groups are surveyed to obtain their perception of OSNP's ability in realizing the County's vision of *"Delivering Excellence Every Day."*

The most recent surveys evaluating FY 04/05 were revised to ascertain our customers' perspectives on OSNP's performance of specific tasks and responsibilities. The SNPCOC survey focused on professionalism of staff, Committee Agenda packages and Quarterly Project Status Reports. The Grantees' survey focused on professionalism of staff, Grant Agreement execution process and the reimbursement of funds process.

Survey results from both major customers for FY 04/05 will be tabulated in early December,

then analyzed to determine those improvements necessary to continue providing our best customer service.

Critical Success Factors

The critical factor to OSNP's success is appropriate staffing to effectively and efficiently meet the needs of the Program and its customers (the SNPCOC, Grantees and the citizenship of Miami-Dade County).

Appropriate staffing is also critical to the department's ability to meet its Strategic Plan goals and objectives by ensuring administrative support of the SNP Bond Program, including oversight and technical assistance. The area that will ultimately have an impact on staffing is the availability of administrative funding. The department is 100% funded through interest earned on Bond proceeds. As the amount of Bond proceeds are exhausted and with current low interest rates, the amount of interest earnings available will continue to decrease.

It is currently estimated that the final SNP-funded project will not be completed until 2010 and, in anticipation of the need for funds, OSNP has established a reserve to meet future administrative requirements.

There is limited impact to OSNP's ability to provide services as new cities are incorporated. For SNP-funded UMSA parks conveyed to new municipalities, funds are reimbursed through a sub-grant agreement with Miami-Dade County Park & Recreation Department. New municipalities that are awarded SNP funds through a competitive process become direct recipients of SNP grants.

Future Outlook

It is important that OSNP continue monitoring funds for availability of administrative costs to ensure proper staffing levels to meet its Strategic Plan goals. The final Bonds were sold in May 2005 and construction timelines for these funds extend to 2010. As the number of projects and Grantees decrease, responsibilities of the SNPCOC and OSNP staff will change. The SNPCOC desires to remain in existence until the final project is completed.

THE PLAN

Overview

Our FY 2005/06 – 2006-07 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- Our Countywide *Vision of "delivering excellence every day"* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is *"delivering excellent public services that address our community's needs and enhance our quality of life"*.
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Programs/Initiatives (may include activities and tasks)* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic theme:

- *Improve the quality of life for all Miami-Dade County residents*

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2006.

Department-related Strategic Plan Goals:

- *RC1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs*
- *RC2: Secure and invest additional public and private resources to improve and expand programs, services and facilities*
- *ES8: Ensure the financial viability of the County through sound financial management practices*

Department-related Strategic Plan Priority Outcomes:

- *RC1-6: Recreational, cultural and library facilities located where needed throughout the County*
- *RC2-1: Reduction in unmet needs*
- *ES8.2.1.45: Meet budget targets (Safe Neighborhood Parks)*

Strategy Map Diagram
FY 2005/2006

OSNP- Management- Strategy Map, December 2005

